

## ROUTING AND RECORD SHEET

SUBJECT: (Optional)

Instructions for Preparation of the 1987 Program/Budget

FROM:

Comptroller  
7C36

EXTENSION

NO.

84-1254

DATE

18 December 1984

25X1

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S  
INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

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COMPT 84-1254

18 DEC 1984

MEMORANDUM FOR: Director of Central Intelligence  
Deputy Director of Central Intelligence  
Executive Director  
Deputy Director for Administration  
Deputy Director for Intelligence  
Deputy Director for Operations  
Deputy Director for Science and Technology  
Administrative Officer, DCI Area

FROM: Daniel A. Childs, Jr.  
Comptroller

SUBJECT: Instructions for Preparation of the 1987 Program/Budget

1. Attached for your reference is a copy of the Instructions we issued recently to guide preparation of our 1987 Program/Budget. Resource constraints will make preparation of our 1987 program a greater challenge than we have faced for some time. Policymakers will continue to demand our support on a growing number of complex issues without relieving us of older tasks, and we are going to have to respond without a commensurate growth in resources. We will have to weigh carefully the importance of projects already underway as we evaluate the new activities we will be required to undertake.

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2. This year we have made several changes in the program and budget procedures:

- We have eliminated or simplified many of the forms and instructions.
- Most important, we have arranged the budget development schedule (page 1) to include a preliminary review of proposed new initiatives in February. We have added this step so that we can get an early look at the proposed 1987 program and thereby construct Program Plans that are based on a realistic assessment of available resources. In this way, we will avoid the massive reductions and reconstruction of Program Plans that otherwise would occur in the spring after a great deal of work has been done. Furthermore, by an early examination of new proposals, you will be able to take into careful consideration the impact of proposed initiatives on current investment activity and on support services and space requirements.

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3. The constrained resource environment we are likely to face in 1987 makes it even more imperative that we construct a well justified budget request, explaining clearly and fully what we plan to undertake and why consumer requirements demand new resources. I hope that you will find our Instructions helpful and that the changes we have implemented will streamline the budget process. My staff and I will be happy to answer any questions you may have and to assist you during the coming months.

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Daniel A. Childs, Jr. 

Attachment:  
As Stated

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